



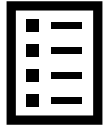
# RECOMMENDED BUDGET

## FISCAL YEAR 2021



MECKLENBURG COUNTY NORTH CAROLINA  
**MeckNC.gov**

# FY2021 Recommended Budget Overview



## **Guiding Principles**

Broad factors that guided the development of the Recommended Budget

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## **Revenue & Expenditures**

A summary of revenue & expenses in the Recommended Budget

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## **Community Service Grants**

Recommended funding for Nonprofits

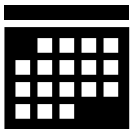
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## **Education & Literacy**

Investments in the public schools, community college, and literacy

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## **Next Steps**

A calendar of key dates and events

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# Guiding Principles

- Maintain our commitment to the fiscal discipline strategy that Mecklenburg County is known for
- Minimize the anticipated fiscal impact that COVID 19 will have on Mecklenburg County's Operating Budget
- Leverage our financial flexibility
- Preserve Fund Balance so that it is available to offset the anticipated revenue shortfall for FY2020 & beyond
- Avoid the unintended consequences of funding decisions from the Great Recession that derailed the County's progress
- Apply lessons learned from the Great Recession
- Make strategic funding decisions and continue to invest in the Board priorities based on available funding
- Maintain Triple AAA Bond Rating



# Revenue



AN OVERVIEW OF THE FUNDING SOURCES THAT SUPPORT THE RECOMMENDED BUDGET





# Assessed Valuation

(in Millions)

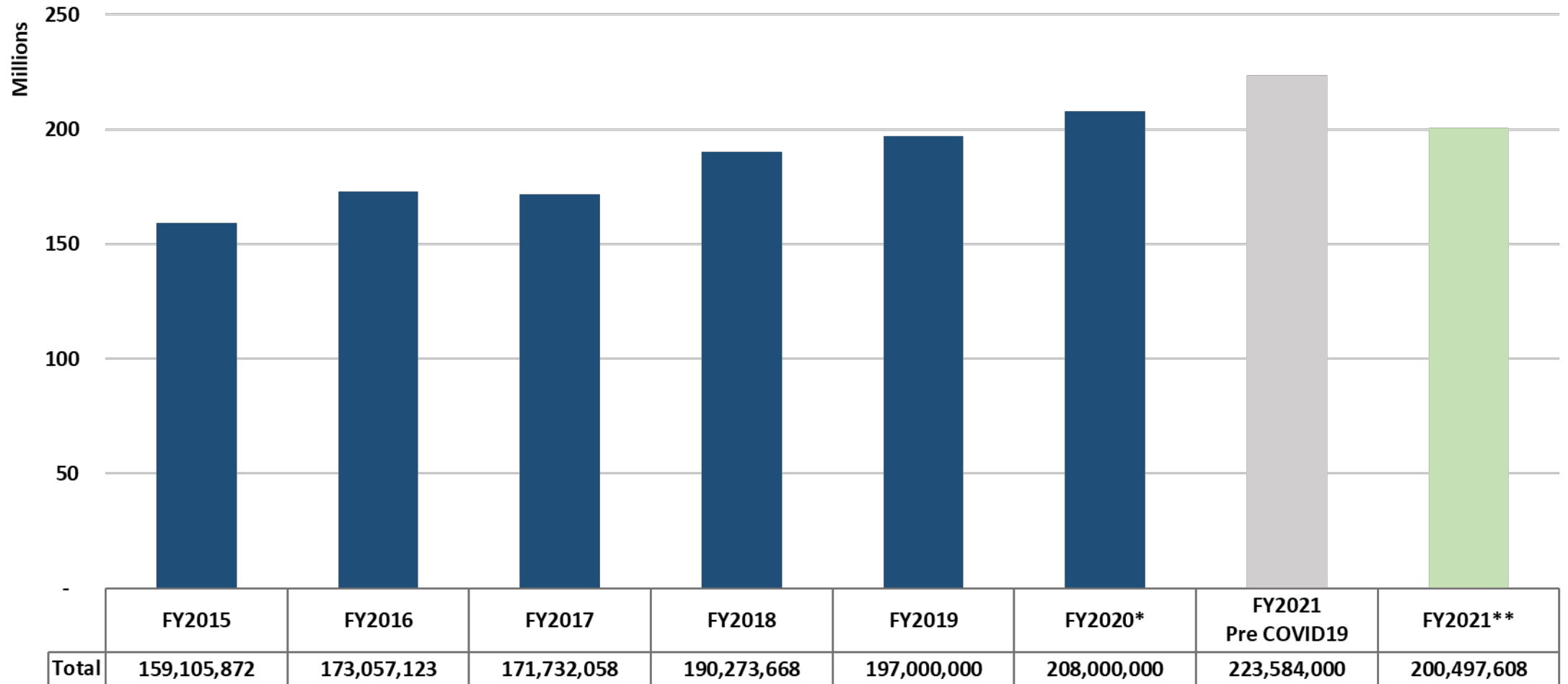
	FY2020 Adopted	FY2021 Projected	Dollar Change	Percent Change
Real Property	\$157,336.24	\$161,672.77	\$4,336.53	2.76%
Personal Property	10,743.86	11,604.61	860.75	8.01%
Vehicles	10,129.82	10,842.17	712.35	7.03%
State Certifications	5,141.23	5,296.89	155.66	3.03%
<b>Property Tax Base</b>	<b>\$183,351.15</b>	<b>\$189,416.44</b>	<b>\$6,065.29</b>	<b>3.31%</b>
<b>Property Tax Rate*</b>	<b>61.69 ¢</b>	<b>61.69 ¢</b>	<b>-</b>	<b>-</b>
<b>Value of Penny</b>	<b>\$18,197,602</b>	<b>\$18,752,228</b>	<b>\$554,626</b>	<b>3.05%</b>

The FY2020 collection rate was estimated at 99.25%, the projected rate for FY2021 is 99.00%.





# Sales Tax Comparison General Fund Only



\*FY2020 Budget

\*\*FY2021 reflects the budget estimate





# Building the Manager's Recommended





# General Fund County Dollar Revenue Post COVID19 Projection

Revenue Source	FY2020 Adopted	FY2021 Revised	Dollar Change	Percent Change
Property Tax*	\$889,828,836	\$914,352,948	\$24,524,112	2.76%
Sales Tax	208,000,000	200,497,608	(7,502,392)	-3.61%
Investment Income	12,058,000	5,800,000	(6,258,000)	-51.90%
License & Permits	274,790	267,785	(7,005)	-2.55%
Charges for Services	19,660,655	24,749,712	5,089,273	25.89%
Administrative Indirect Overhead	2,786,401	7,986,401	5,200,000	186.62%
Other	15,514,297	13,719,296	(1,795,001)	-11.57%
<b>General Fund County Dollar</b>	<b>\$1,148,122,979</b>	<b>\$1,167,373,966</b>	<b>\$19,250,987</b>	<b>1.68%</b>

- FY2021 Property Tax Collection Rate = 99.00%
- FY2020 Property Tax Collection Rate = 99.25%







# General Fund Balance Policy

- The minimum of total General Fund Balance and Debt Service Fund combined to the General Fund actual revenues will be 28%
- If the General Fund Balance falls below the minimum 28% of total General Fund revenues, the funds must be replenished over the next two fiscal years
- The Unassigned Fund Balance will be maintained at a level sufficient to:
  - provide the resources to meet operating cost needs,
  - allow for unforeseen needs of an emergency nature to permit orderly adjustments to changes resulting from termination or significant reductions in revenue sources
- **Note:** Every fund balance dollar spent on a reoccurring expense will eventually need to be replaced with on-going revenue. Otherwise, the budget will have a structural deficit.





# General Fund Balance Categories

**Restricted:** required by State Statute

Includes amounts not readily available to spend such as receivables, deferred revenues and encumbrances

**Committed:** amounts approved by the Board to be used for a specific purpose

**Unassigned:** portion that has not been restricted, committed or assigned to specific purposes or other funds

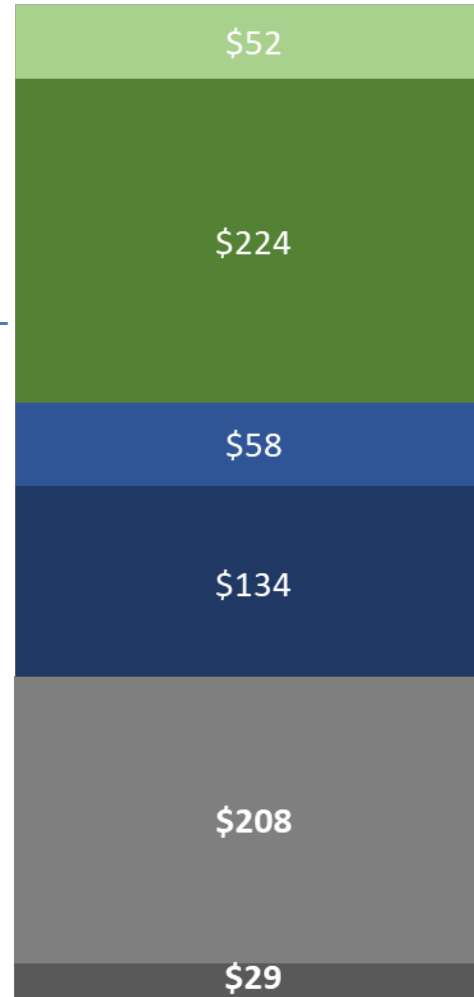


# Estimated Available Fund Balance

Combined Fund Balance  
\$705 million



Combined Fund  
Balance Detail



General Fund

■ FY21 Rec. Budget

■ Unassigned

■ Committed

■ Restricted

Debt Service Fund

■ Committed

■ Restricted

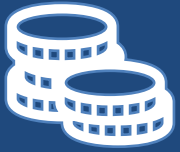
- Project \$224 million in “rainy day funds” — Unassigned General Fund Balance—down \$35 million from FY19 (\$259 million)
- 28% GF Revenues as Reserve per policy is broader measure, “cash on hand” \$382 million
- Estimate that the County has approximately \$50 million of the rainy day fund before triggering payback requirement\*

*Estimated of June 30, 2020.*



# Debt Service Fund County Funding

	FY2020 Adopted	FY2021 Recommended	Dollar Change	Percent Change
County Revenue	\$243,650,864	\$251,586,878	\$7,936,014	3.26%
Shift .75 Cent to General Fund	-	(\$14,064,000)	(\$14,064,000)	-
<b>County Revenue</b>	<b>\$243,650,864</b>	<b>\$237,522,878</b>	<b>(\$6,127,986)</b>	<b>-2.52%</b>
CMS Debt Service	\$81,642,479	\$102,742,141	\$21,099,662	25.84%
CPCC Debt Service	22,015,885	19,659,032	(2,356,853)	-10.71%
General Debt Service	34,779,343	29,656,163	(5,123,180)	-14.73%
Fund Balance - For Future Debt	75,213,157	60,465,542	(14,747,615)	-19.61%
Deferred Maintenance Plan	30,000,000	25,000,000	(5,000,000)	-16.67%
<b>County Expense</b>	<b>\$243,650,864</b>	<b>\$237,522,878</b>	<b>(\$6,127,986)</b>	<b>-2.52%</b>

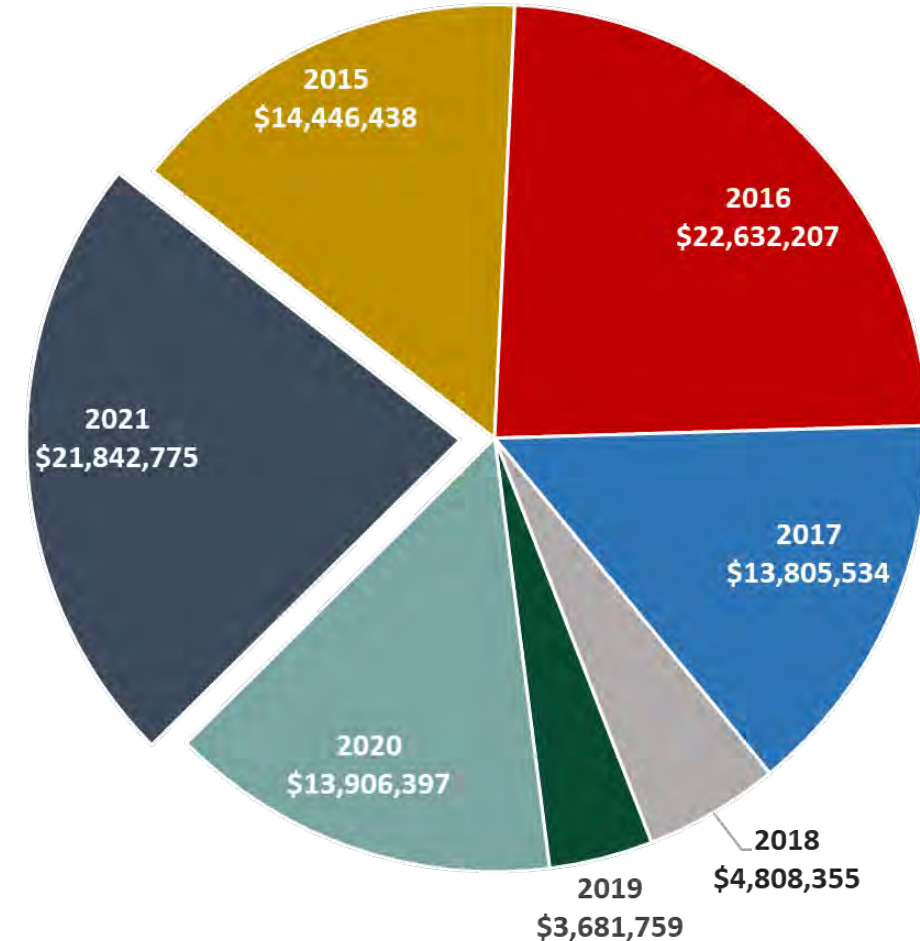
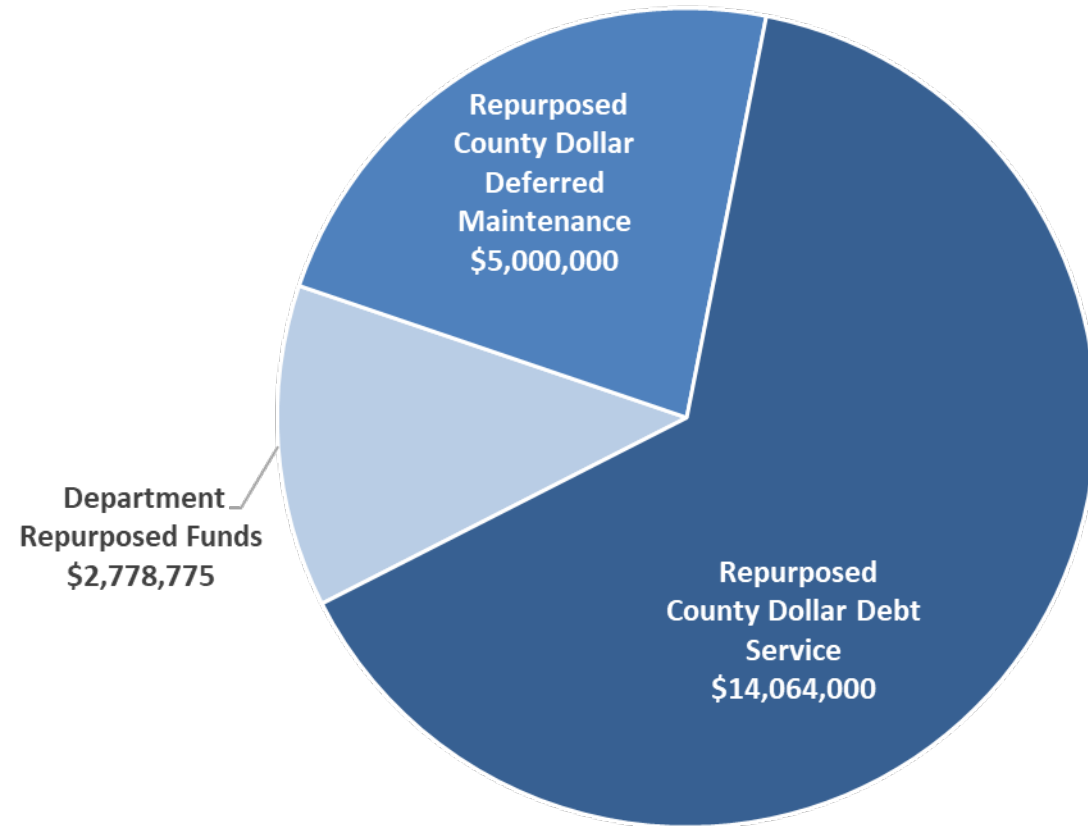


# FY2015-FY2021

## Efficiency Savings & Repurposed Funds

**FY2021**  
**\$21.8 Million**

**FY2015 – FY2021**  
**\$95.1 Million**





# General Fund County Dollar Revenue Manager's Recommended Budget

Revenue Source	FY2020 Adopted	FY2021 Projected	Dollar Change	Percent Change
Property Tax	\$889,828,836	\$914,352,948	\$24,524,112	2.76%
Sales Tax	208,000,000	200,497,608	(7,502,392)	-3.61%
Investment Income	12,058,000	5,800,000	(6,258,000)	-51.90%
License & Permits	274,790	267,785	(7,005)	-2.55%
Charges for Services	19,660,655	24,749,712	5,089,273	25.89%
Administrative Indirect Overhead	2,786,401	7,986,401	5,200,000	186.62%
Other	15,514,297	13,719,296	(1,795,001)	-11.57%
<b>General Fund County Dollar</b>	<b>\$1,148,122,979</b>	<b>\$1,167,373,966</b>	<b>\$19,250,987</b>	<b>1.68%</b>
Shift .3/4 cent from Debt Service Fund	-	\$14,064,000	\$14,064,000	-
Fund Balance (Revenue Gap)	-	\$19,000,000	\$19,000,000	-
<b>Available County Dollar Revenue</b>	<b>\$1,148,122,979</b>	<b>\$1,200,437,966</b>	<b>\$52,314,987</b>	<b>4.56%</b>







# FY2021 Total Revenue

Revenue Source	FY2020 Adopted	FY2021 Recommended	Dollar Change	Percent Change
Property Tax	\$889,828,836	\$928,416,948	\$38,588,112	4.34%
Sales Tax – County	208,000,000	200,497,608	(7,502,392)	-3.61%
Other County Revenue	38,236,143	46,723,410	8,487,267	22.20%
Interest on Investments	12,058,000	5,800,000	(6,258,000)	-51.90%
<b>Fund Balance (Offset Revenue Shortfall)</b>		<b>19,000,000</b>	<b>19,000,000</b>	
<b>General Fund County Sub-Total</b>	<b>\$1,148,122,979</b>	<b>\$1,200,437,966</b>	<b>52,314,987</b>	<b>4.56%</b>
Debt Service County Dollars	\$243,650,864	\$237,522,878	(\$6,127,986)	-2.52%
Federal Revenue	84,538,917	90,391,362	5,852,445	6.92%
Other Non-County Revenue	93,766,643	95,038,451	1,271,808	1.36%
Sales Tax – Debt Service	60,640,000	60,044,593	(595,407)	-0.98%
Sales Tax – Transit	60,229,094	59,863,301	(365,793)	-0.61%
Interest on Investments - Debt Service	9,600,000	4,500,000	(5,100,000)	-53.13%
Code Enforcement Fees*	36,871,976	39,171,405	2,299,429	6.24%
State Revenue	30,301,310	30,326,048	24,738	0.08%
Solid Waste Fees	31,608,887	36,018,529	4,409,642	13.95%
<b>One-Time Fund Balance (One-time Expenses)</b>	<b>81,743,878</b>	<b>33,000,000</b>	<b>(48,743,878)</b>	<b>-59.63%</b>
Storm Water Fees	17,594,105	17,999,175	405,070	2.30%
<b>Total Revenue</b>	<b>\$1,898,668,653</b>	<b>\$1,904,313,708</b>	<b>5,645,055</b>	<b>0.30%</b>

\* Includes Code Enforcement Fund Balance



# Funding Categories

## County Funding – General Fund

	FY2020 Adopted	FY2021 Recommended	Dollar Change	Percent Change
County Services	\$541,891,853	\$568,444,849	\$26,552,996	4.90%
Pay-Go	27,461,500	27,461,500	-	-
Education Services*	578,769,626	604,531,617	25,761,991	4.45%
<b>Total</b>	<b>\$1,148,122,979</b>	<b>\$1,200,437,966</b>	<b>\$52,314,987</b>	<b>4.56%</b>

\*Education Services category includes CMS, CPCC, and Early Childhood Education

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# Expenditures



A SUMMARY OF FUNDING DECISIONS IN THE RECOMMENDED BUDGET





# Fund Balance Appropriation

Items	Dollar Amount	Description
Enterprise Reserves	\$17,300,000	Funding for technology, fleet, & capital maintenance needs.
CMS Facility Maintenance & ERP	6,300,000	Facility maintenance & Phase II of the Enterprise Resource Planning Upgrades
Affordable Housing	4,000,000	Rental subsidy (\$3M) & (\$1M) critical home repair
2023 Property Revaluation	2,385,275	Funding for 2023 (\$1.3M) revaluation & technology investments
Cornelius Performance Arts Center	1,000,000	Contribution to the capital campaign for the Cain Center for the Arts.
Food Deserts Planning Funds	600,000	Planning funds for food desert initiatives (restricted contingency)
Public Library Master Plan	350,000	Planning funds to address library deserts
Sheriff's Office	271,487	Bullet proof vest replacements & (3) canines
Park & Recreation	271,056	(2) Vans & computer lab PCs for Eastway and operating funds for McAlpine Creek
Information Services & Technology	250,000	Cybersecurity investments & RNC consulting
Court Officials	150,000	Public Defender's Office paper files conversion
Finance	122,182	Procurement Services Training & Temp Staff
<b>Total Fund Balance Expense</b>	<b>\$33,000,000</b>	
<b>Total Fund Balance Revenue</b>	<b>\$19,000,000</b>	-
<b>Total Fund Balance Appropriation</b>	<b>\$52,000,000</b>	



# Board of County Commissioners Budget Priorities

**1. Reduce Racial Disparities**

**2. Fund MECKPre-K**

**3. Affordable Housing**

**4. Mental Health Support**

**5. Parks & Greenways**

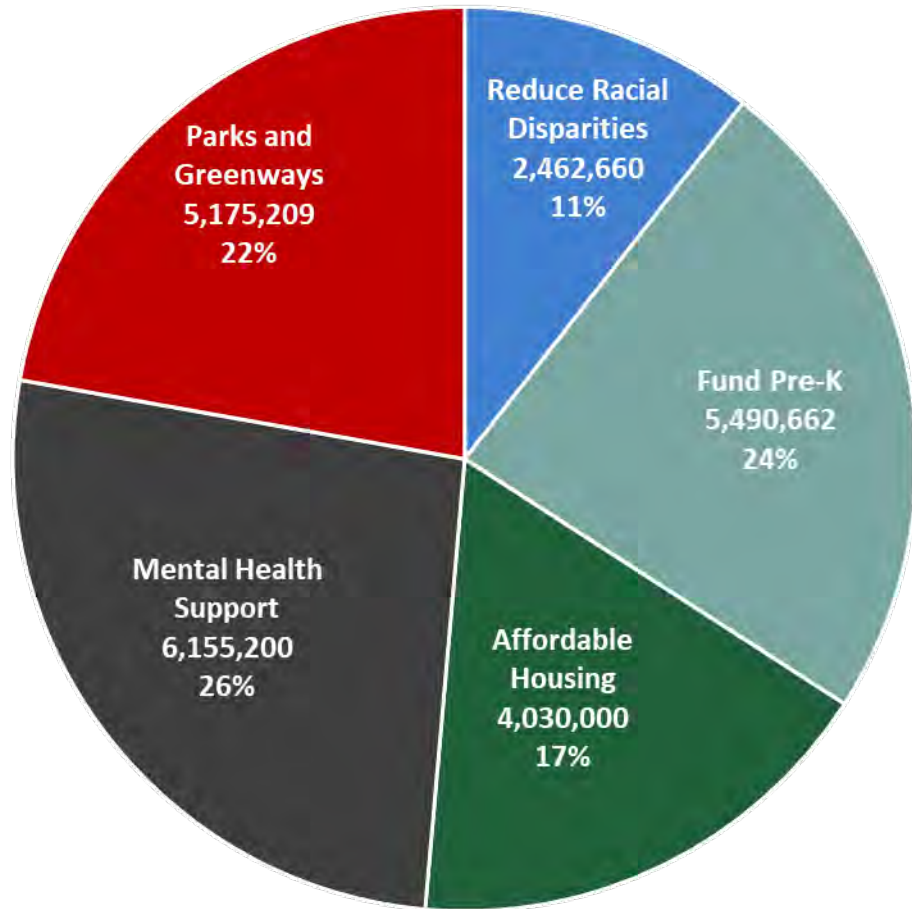




# Board of County Commissioners

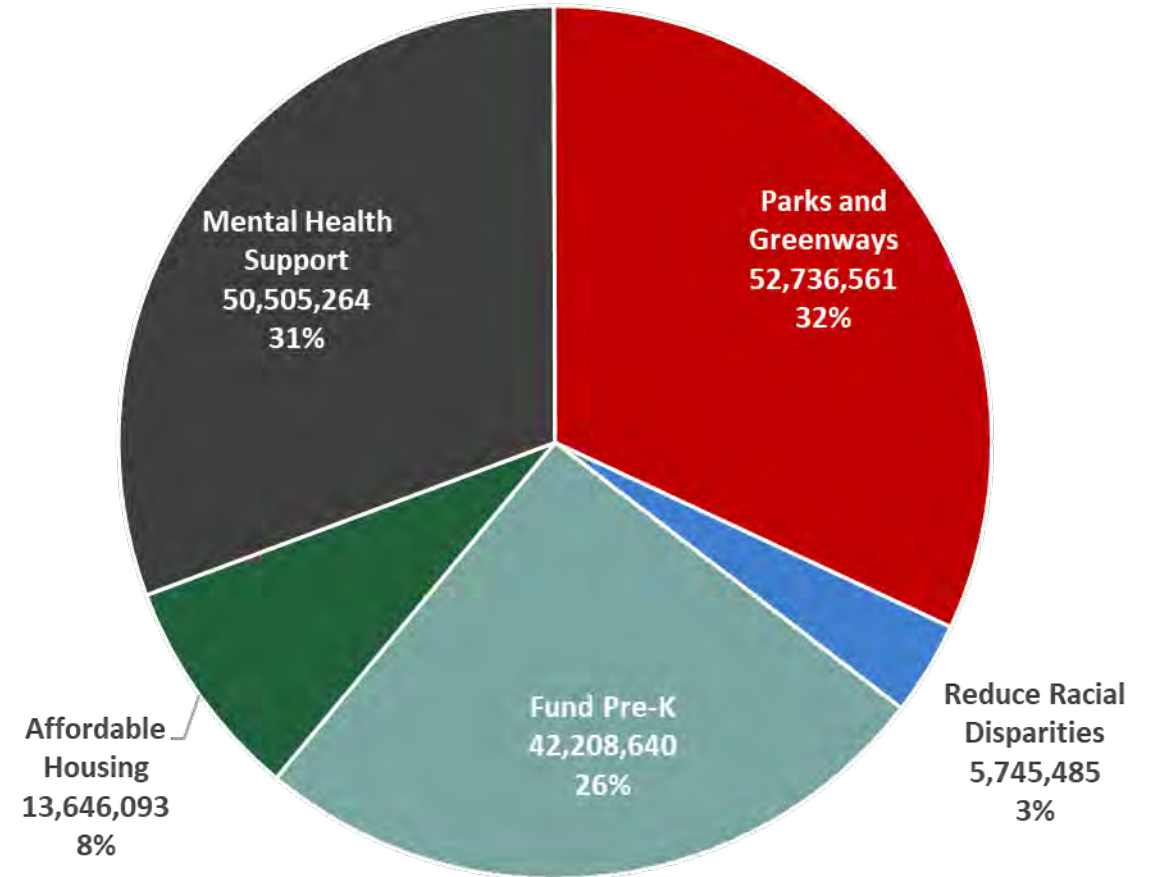
## Budget Priorities

New Investments



\$ 23,313,731

Total Investments



\$ 164,842,043







# Highlights of Budget Priority New Investments



## Reduce Racial Disparities = \$2.5M

- \$1.3M = Unite Charlotte - Grassroot Nonprofit organizations
- \$775K = Food Desert Initiatives
- \$200K = Community Service Grant



## Meck Pre-K = \$5.5M

Funding for 20 new classrooms, increasing the total to 89 and serving 1,602 students



## AFFORDABLE HOUSING = \$4M

- \$3M = Rental Subsidy
- \$1M = Home Repairs



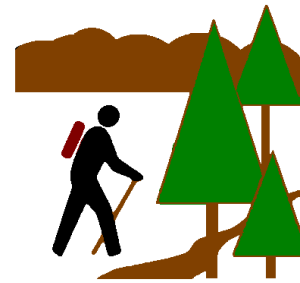


# Highlights of Budget Priority New Investments



## Mental Health Support = \$6.2M

- \$3.4M = CMS student support services
- \$1.3M = Detention inmate mental health services
- \$945K = CMS exceptional children staffing
- \$350K = Raise the Age therapeutic residential services



**Mecklenburg County  
Park and Recreation**

*The Natural Place  
To Be...*



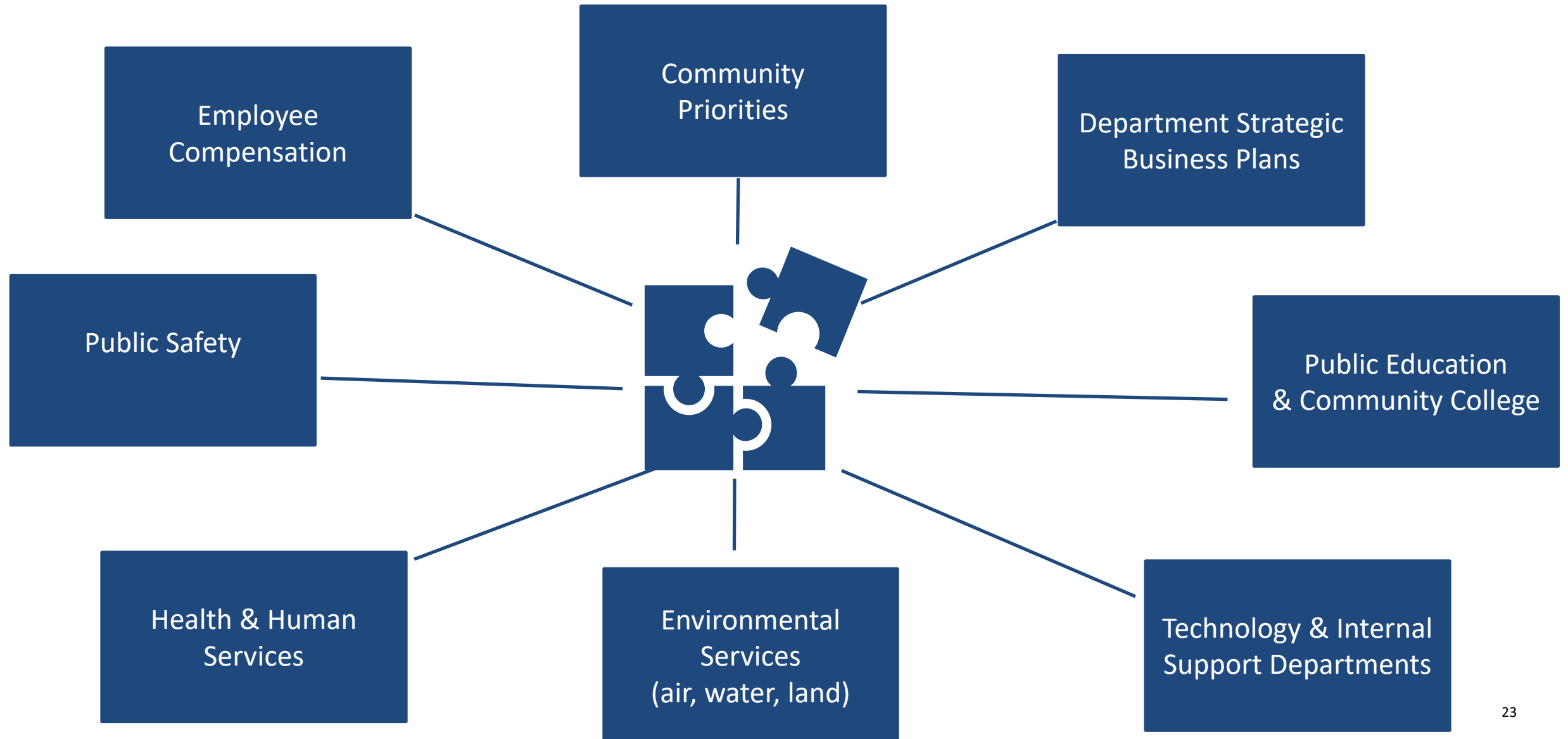
## Parks & Greenways = \$5.2M

- \$2.1M = Eastway Regional Center Staffing  
(includes 15 Part-Time & 44 Limited Part Time)
- \$2.2M = Eastway Regional Center Operating  
(utilities, maintenance, and security)
- \$703K = Increase in operating funds for greenways,  
nature centers, nature preserves, & summer camps
- \$160K = Increase in Park Security
- \$100K = Two full time positions & operating funds for  
Memorial Stadium





# More Pieces to the Puzzle





# Investing In Employees

Item	Amount
Employee pay increase 3%	\$9,180,809
Local Government Employee Retirement Increase	3,990,686
Medical & Dental Insurance	1,297,324
Annualized funding for new positions approved in FY2020	707,826
Law Enforcement Separation	444,000
Medic Wage Adjustments 3%	681,733
<b>Total</b>	<b>\$16,302,378</b>



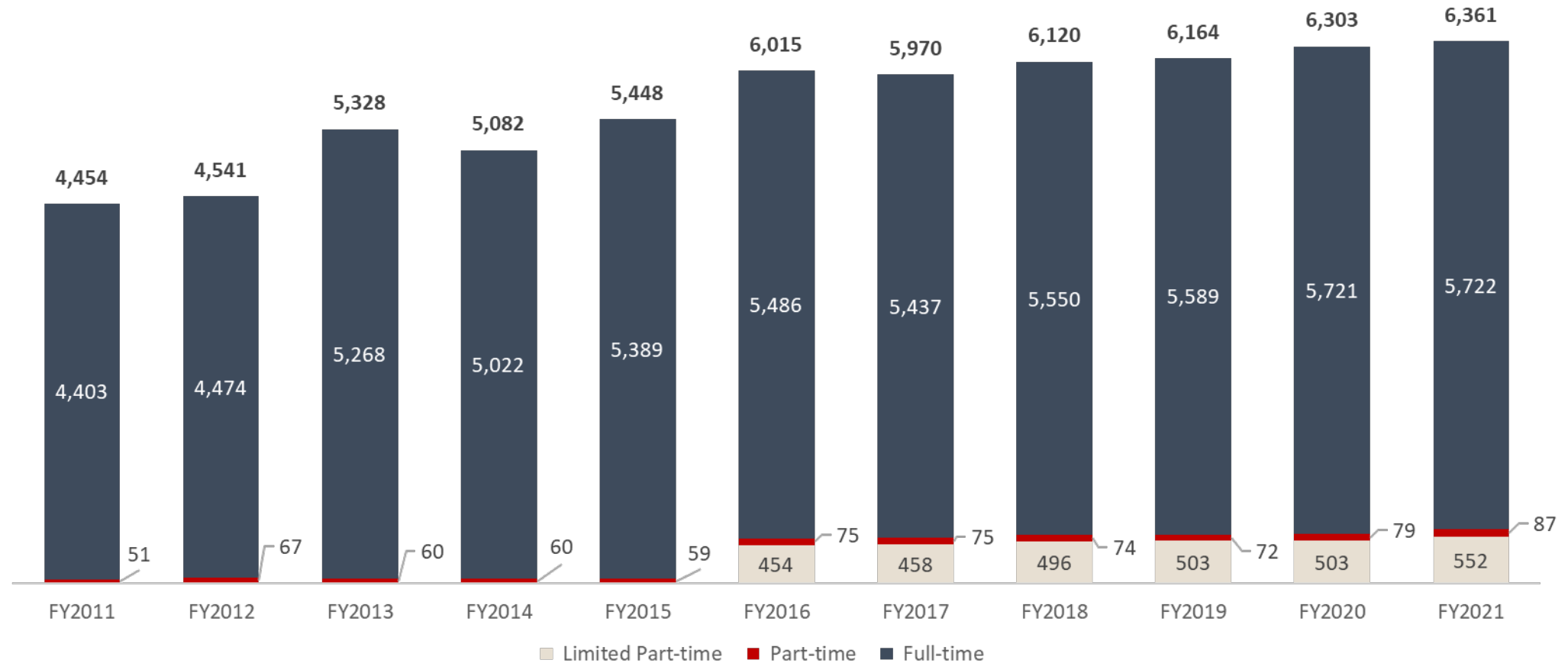


# New Investments

Item	Amount	Description
Enterprise Security	\$2,043,00	Funding for enhanced security at parks, libraries, and government facilities
Information Technology	1,700,000	Funding for hardware & software upgrades and cybersecurity enhancements
Utilities	1,100,000	Utility costs for new & existing facilities
Facility Maintenance	950,000	Funding for maintenance contractual increases & new or expanded space
Arts & Science Council	900,000	Funding to support (3) grant programs: (Art Programs; Individual Artist Grants; and, Grassroot Programs)
Sheriff’s Office	800,000	Contract increases for facility maintenance, laundry and food services
Medic	560,000	Capital funding for ambulance replacement
Raise the Age	350,000	A grant match to expand residential services at the Thompson Child & Family Focus Center
Foster Care	258,000	Funding to increase foster care placement
DSS Economic Services	250,000	Funding for an efficiency analysis of the Economic Services Division in the Department of Social Services
Assessor’s Office	240,000	County funding associated with purchasing technology to support the 2023 revaluation
Family Justice Center	150,000	Funding to support phase one of the Family Justice Center
Public Health	125,000	Funding increase (\$60K) for the Prep program and (1) school health nurse
Criminal Justice Services	119,000	County funds for (1) Family Court Victim Services Coordinator that was supported by a grant. (1) Case Manager to assist those with a criminal history access benefits; and, bus passes for re-entry services clients
Senior Nutrition	86,000	Funding to provide an additional 7,500 meals for homebound and congregate meal programs
Total	\$9,631,000	



# Recommended Positions





# Community Service Grants

SERVICE DELIVERY AGREEMENTS BETWEEN THE COUNTY & NONPROFITS





# Community Service Grants Process

- Sunset provision was applied if agency received funding for (3) consecutive years
- A community service grant's process orientation was held on October 29, 2019
- The funding methodology focuses on buying results and funding new providers
- Grant applications were reviewed by County department representatives
- Nonprofit services must fill a gap in the department's strategic business plans





# Community Service Grants Recommendation

Community Service Grant	Brief Description	FY2021 Recommended
ASPIRE Community Capital	A 12-week Community Business Academy	\$ 60,000
Best Buddies International	Serves youth with intellectual developmental disabilities	60,000
Camino Community Development	A health center serving low income, uninsured Hispanic/Latino populations	178,000
Care Ring	Provides preventive health care for the immigrant population	75,000
Common Wealth Charlotte	Financial literacy services & credit counseling services	50,000
Community Link	Provides temporary rental subsidies and tenancy education	100,000
Loaves and Fishes*	Provide groceries to individuals in a crisis through a network of food pantries	50,000
Mental Health America of Central Carolinas*	Supports families with youth experiencing mental health challenges	180,113
Prospera North Carolina*	Provides bilingual assistance to Hispanic entrepreneurs	50,000
Rain, Inc.	Provides HIV testing, case management, and access to Prep	59,000
Right Moves for Youth	A mentoring program	50,000
Special Olympics North Carolina	Provides access to physical activity, health screenings, and health education	40,000
Supportive Housing Communities	An employment assistance program for individuals in stable housing	65,000
Time Out Youth Center*	Supports LGBTQ youth who are experiencing homelessness	30,000
YMCA of Greater Charlotte	Offers health sessions to children	117,500
Young Black Leadership Alliance*	Offers leadership training sessions, college prep education, and community service projects at JCSU and UNCC to African American students	150,000
<b>Total: Community Service Grants</b>		<b>\$1,314,613</b>

\*New grant recipient

# Education & Literacy Funding

INVESTMENTS IN OUR FUTURE





# Central Piedmont Community College

Funding Categories	FY2020 Adopted	FY2021 Recommended	Dollar Change	Percent Change
CPCC Operating	\$37,884,035	\$39,091,699	\$1,207,634	3.19%
Deferred Maintenance Plan	4,000,000	3,000,000	-1,000,000	-25.00%
<b>CPCC Total</b>	<b>\$41,884,035</b>	<b>\$42,091,669</b>	<b>\$297,634</b>	<b>0.50%</b>



**CENTRAL PIEDMONT**  
COMMUNITY COLLEGE





# Charlotte-Mecklenburg Schools

## Recommended for Funding

Funding Categories	Requested Amount	Recommended Amount	Dollar Variance	Description
Charter Schools	\$8,999,279	\$8,999,279	-	Charter school enrollment growth estimate of 1,807 new students
Building Services Preventive Maintenance	5,139,873	5,000,000	-139,873	\$5M for building maintenance
Retirement	4,389,923	4,389,923	-	Local Impact of rate increase from 19.70% to 21.44%
Student Support Services	3,393,859	3,393,859	-	Funding for 15 social workers, 15 guidance counselors, 5 psychologists, and 2 behavior specialists
Exceptional Children Support	1,891,288	945,644	-945,644	Funding 5 teachers, 5 teacher assistants, 4 Pre-K Teachers and 2 Occupational Therapists
Maintenance	1,642,729	547,576	-1,095,153	Maintenance and operations for additional space
Sustaining Operations	1,300,000	1,300,000	-	Enterprise Resource Planning (ERP) System Modernization
Health Insurance	1,087,384	1,087,384	-	Local Impact of rate increase from \$6,306 to \$6,647
<b>Sub-Total</b>	<b>\$27,844,335</b>	<b>\$25,663,665</b>	<b>(\$2,180,670)</b>	







# Charlotte-Mecklenburg Schools

## Not Recommended for Funding

Funding Categories	Requested Amount	Recommended Amount	Dollar Variance	Description
Salaries & Benefits*	\$3,347,362	-	(\$3,347,362)	Local impact of an average 2.1% for school admin and 1% for non-certified staff and an average 5% increase for certified staff
Market Adjustments – Hourly	2,865,144	-	(2,865,144)	Phase 1 market adjustments for hourly staff to \$14.11 minimum
Student Growth	870,082	-	(870,082)	Enrollment growth of 315 new students
Safety & Security	796,443	-	(796,443)	
Sustaining Operations	720,224	-	(720,244)	HB90 k-3 <sup>rd</sup> local share of supplement for classroom size reduction
Student Growth	379,955	-	(379,955)	New schools additional staffing
Student Growth	60,000	-	(60,000)	School Resource Officers – addition of 7 <sup>th</sup> grade at K-8 school
<b>Sub-Total</b>	<b>9,039,210</b>	<b>-</b>	<b>(9,039,210)</b>	
<b>Total</b>	<b>\$36,883,545</b>	<b>\$25,663,665</b>	<b>(\$11,219,880)</b>	

\*In FY2020, the Board approved the Manager's recommendation to provide \$7.4 million to fund the local impact of a pay increase for school administrators, non-certified staff, and certified staff. This increase was not included in the State budget.





# Charlotte-Mecklenburg Schools

Funding Categories	FY2020 Adopted	FY2021 Recommended	Dollar Change	Percent Change
CMS Operating	\$499,151,701	\$518,515,366	\$19,363,665	3.88%
Deferred Maintenance Plan	18,000,000	15,000,000	(3,000,000)	-16.67%
Facility Maintenance*	5,000,000	5,000,000	-	-
CMS Capital Replacement	4,960,000	4,960,000	-	-
Public Schools Security**	4,600,000	-	(4,600,000)	-100%
Enterprise Resource Planning (ERP)*	3,000,000	1,300,000	(1,700,000)	-56.67%
<b>CMS Total</b>	<b>\$534,311,701</b>	<b>\$544,775,366</b>	<b>\$10,063,665</b>	<b>1.88%</b>

\* One Time Funding Request

\*\* One time funding request not submitted in FY2021





# Education & Literacy Investment

Funding Categories	FY2020 Adopted	FY2021 Recommended	Dollar Change	Percent Change
CMS Operating	\$499,151,701	\$518,515,366	\$19,363,665	3.88%
CMS – Capital Replacement	4,960,000	4,960,000	-	-
CMS Debt Service	81,642,479	102,742,141	21,099,662	25.84%
	<b>\$585,754,180</b>	<b>\$626,217,507</b>	<b>\$40,463,327</b>	<b>6.91%</b>
CPCC Operating	37,884,035	39,091,669	1,207,634	3.19%
CPCC Debt Service	22,015,885	19,659,032	(2,356,853)	-10.71%
	<b>\$59,899,920</b>	<b>\$58,750,701</b>	<b>(\$1,149,219)</b>	<b>-1.92%</b>
Public Library	37,150,702	38,153,410	1,002,708	2.70%
Public School’s Health Nurses	17,135,395	17,652,184	516,789	3.02%
MeckPre-K	15,773,890	21,264,552	5,490,662	34.81%
Child Care Subsidy Program	20,700,000	20,700,000	-	-
ASC Funding	1,300,000	2,200,000	900,000	69.23%
Education Support Services – Nonprofits	1,317,500	1,312,500	(5,000)	-0.38%
Read Charlotte – 3 <sup>RD</sup> Grade Reading & Data Collaborative	200,000	100,000	(100,000)	-50.00%
<b>Education &amp; Literacy Investment Total</b>	<b>\$739,231,587</b>	<b>\$786,350,854</b>	<b>\$47,119,267</b>	<b>6.37%</b>
<b>FY2021 Investment represents 55% of the Budget</b>				



# The Headlines

## FY2021 Manager's Recommended Budget

- ☐ No repeat of any funding decisions from the Great Recession that derailed the County's progress
- ☐ No reduction or elimination of services provided to County residents
- ☐ No elimination of vacant or filled positions
- ☐ No delay or freeze on any planned capital projects (facility construction)
- ☐ No increase in the property tax rate
- ☐ Includes a total of \$52 million in Fund Balance, including \$19 million to offset the anticipated revenue shortfall
- ☐ \$50 million in Fund Balance is still available if the revenue shortfall is greater than projected
- ☐ \$21.8M in efficiency savings and repurposed funds to support major investments
- ☐ Funding recommendations that maintain fiscal discipline and will not threaten our AAA Bond rating
- ☐ Investments in the Board's budget priorities, areas of interests and the results from the community budget public engagement initiative
- ☐ 55% of the County budget funds education and literacy





# Next Steps

Date	Time & Location	Meeting Type
May 12	9:00 PM – 5:00 PM Location: Virtual Meeting	Budget Workshop – Detailed Overview of the Manager’s Recommended Budget
May 13	6:00 PM Location: Virtual Meeting	Budget Public Hearing
May 26 & 27	8:00 AM – 5:00 PM Location: TBD	Budget Straw Vote Workshop
June 2	6:00 PM Location: TBD	FY2021 Budget Adoption





# Follow Up Meetings

- Board support staff will contact each Commissioner to assess interest to meet to discuss the Recommended Budget
- Topics Discussed
  - Preparation for the May 12 budget workshop
  - Details of the Manager's Recommended Budget
  - Overview of the straw-vote spreadsheet and process





# For Additional Information

- On County Website: [www.mecknc.gov](http://www.mecknc.gov)
- Follow us on Facebook and Twitter
- Register to speak at the budget public hearing at [clerk@mecknc.gov](mailto:clerk@mecknc.gov) or 980-314-2914
- Visit <https://mecknc.gov/budgethearing/> for more information about the Public Hearing





- Assessor's Office
- Attorney's Office
- Board Staff Support
- Clerks Office
- Department Budget & Finance Staff
- Financial Services Department
- Information Services & Technology
- Manager's Cabinet
- Public Information Department
- County Manager
- Office of Management & Budget





# RECOMMENDED BUDGET

## FISCAL YEAR 2021



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